

GOVERNMENTAL OPERATIONS

Agency 118

Commission on Hispanic Affairs**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	473		473
Total Maintenance Level	2.0	478		478
Difference		5		5
Percent Change from Current Biennium	0.0%	1.1%		1.1%
Performance Changes				
State Employee Health Insurance		(1)		(1)
Subtotal		(1)		(1)
Total Proposed Budget	2.0	477		477
Difference		4		4
Percent Change from Current Biennium	0.0%	0.8%		0.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**State Employee Health Insurance**

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)